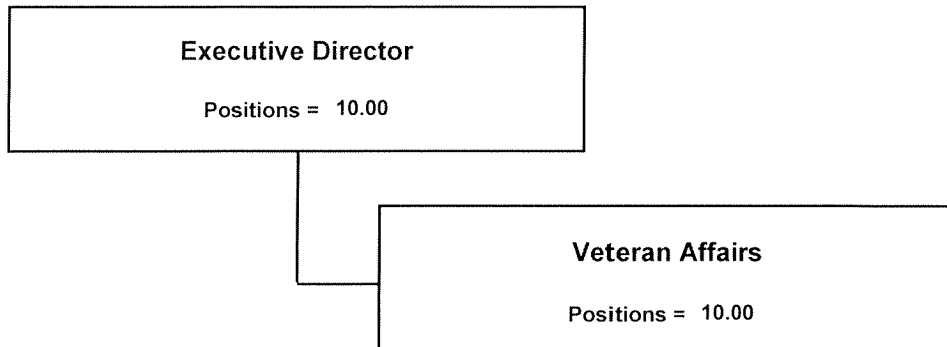


**Monroe County Board of County Commissioners
Fiscal Year 2007 Business Center Organizational Chart**

Veterans Affairs



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Veterans Affairs

Business Center Vision

Maintain status within the veteran community in having first and foremost interest, concern, and unfailing devotion to the Veterans of the Florida Keys to provide them the most up to date and comprehensive federal benefits.

Mission Statement

To render effective, timely and responsible service to veterans and their dependants and/or survivors in preparing and securing benefits to which they are entitled. Maintain the cooperation and assistance of all federal, state and county agencies that may provide assistance on veteran issues. Assure quality control, efficiency and adherence to the Code of Federal Regulations is strictly maintained on all VA claims. Effectively operate and maintain the VA Transportation system from the Florida Keys to the Miami VA Medical Center as well as other medical facilities in the Miami area with the full cooperation and assistance of the Veterans Administration.

Summary of Services Provided

Monroe County Veterans Affairs has three offices located in the Florida Keys. The main office is located in Key West and is staffed by the Director, Deputy Director, one Veterans Services Counselor (VSC) and one Senior Administrative Assistant. The Key West Office is also the home base for the two Transportation Vans and the two Transportation Drivers. The office in the Middle Keys (Marathon, FL) is staffed by one Veterans Services Counselor and a Transportation Coordinator/Counselor's Aide. The office in the Upper Keys (Plantation Key, FL) is staffed by an Assistant Service Officer (ASO) and a VSC. The Director, Deputy Director, ASO and VSC's provide full veterans services to all clients to include filing claims for service-connected compensation (to include Benefits Delivery Before Discharge claims), non-service connected (NSC) pensions, Dependents Indemnity Compensation (DIC), burial benefits, home loans, education benefits, social security claims, transition assistance (monthly TAMP briefing), veterans "homeless" outreach, etc. The Transportation Coordinator/Counselor's Aide runs our van program in which we transport veterans from Key West and the Florida Keys to the VA Medical Center in Miami, FL and surrounding hospitals in Miami, for specialty care Monday through Friday. The Coordinator supervises the two Transportation Drivers. The Coordinator also assists the Veterans Service Counselor with veterans benefits services such as filing request for documentation from NPRC, home loan certificates, etc. The Senior Administrative Assistant in Key West has departmental responsibilities to include purchasing supplies/equipment, managing the budget, processing travel vouchers, maintaining the time sheets, processing work orders, filing, etc.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	533,677	605,527	642,988	0	642,988	37,461
Operating Expenditures	28,241	35,321	36,353	0	36,353	1,032
Capital Outlay Expenditures	3,665	0	1,000	0	1,000	1,000
Total Net Operating Budget	565,583	640,848	680,341	0	680,341	39,493
Total Budgetary Costs	565,583	640,848	680,341	0	680,341	39,493

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	565,583	640,848	680,341	39,493
Total Revenues	565,583	640,848	680,341	39,493

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Veteran Affairs	8.50	9.50	10.00	0.00	10.00	0.50
Total Full-Time Equivalents (FTE)	8.50	9.50	10.00	0.00	10.00	0.50
Total Authorized Positions	9.00	10.00	10.00	0.00	10.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Veteran Affairs

Mission Statement

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Advisory Board

The Veterans Affairs Department does not have an Advisory Board at this time.

Major Variances

- Operating expenditures has been increased due to an increase in registration fees for mandated conferences.
- Capital outlay has been increased to replace reception area furniture.

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Total Revenues			565,583	640,848	680,341	39,493
Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	2.00	2.00	2.00	0.00	2.00	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Service - Maintenance	1.50	1.50	2.00	0.00	2.00	0.50
Technicians	2.00	3.00	3.00	0.00	3.00	0.00
Total Full-Time Equivalents (FTE)	8.50	9.50	10.00	0.00	10.00	0.50
Total Authorized Positions	9.00	10.00	10.00	0.00	10.00	0.00